

# 22 Juvenile Court Clerk-Program Budgets

## Administration Line of Business

The purpose of the Administration Line of Business is to provide recordkeeping, file management, and fee collection support to the Juvenile Court.

### Administration Program

The purpose of the Administration Program is to provide record keeping, file management and fee collection to support the Juvenile Court.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	1,573,400	1,578,030	1,554,300	1,626,800	72,500	4.7%
Total	\$1,573,400	\$1,578,030	\$1,554,300	\$1,626,800	\$72,500	4.7%
<b>FTEs:</b> GSD General Fund	29.00	29.00	29.00	30.00	1.00	3.4%
Total	29.00	29.00	29.00	30.00	1.00	3.4%

### Performance

Number of cases appearing on judicial dockets	44,000	41,798	45,000	42,000		
Number of payments received	8,000	7,822	8,000	8,000		
Number of petitions and motions filed	20,000	20,301	20,000	20,000		

## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> GSD General Fund	11,800	0	4,200	0	-4,200	-100.0%
Total	\$11,800	\$0	\$4,200	\$0	-\$4,200	-100.0%

### Performance

No applicable performance measure	na	na	na	na		
-----------------------------------	----	----	----	----	--	--

## Computerization Line of Business

The purpose of the Computerization Line of Business is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

### Computerization Program

The purpose of the Computerization Program is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Budget & Performance	2014 Budget	2014 Actuals	2015 Budget	2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
<b>Budget:</b> Special Purpose Fund	16,000	20,448	16,000	16,000	0	0.0%
Total	\$16,000	\$20,448	\$16,000	\$16,000	\$0	0.0%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

### Performance

No performance measure currently established	nr	nr	nr	nr		
----------------------------------------------	----	----	----	----	--	--